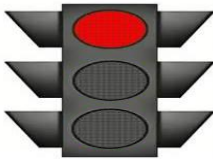
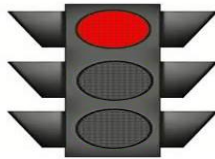
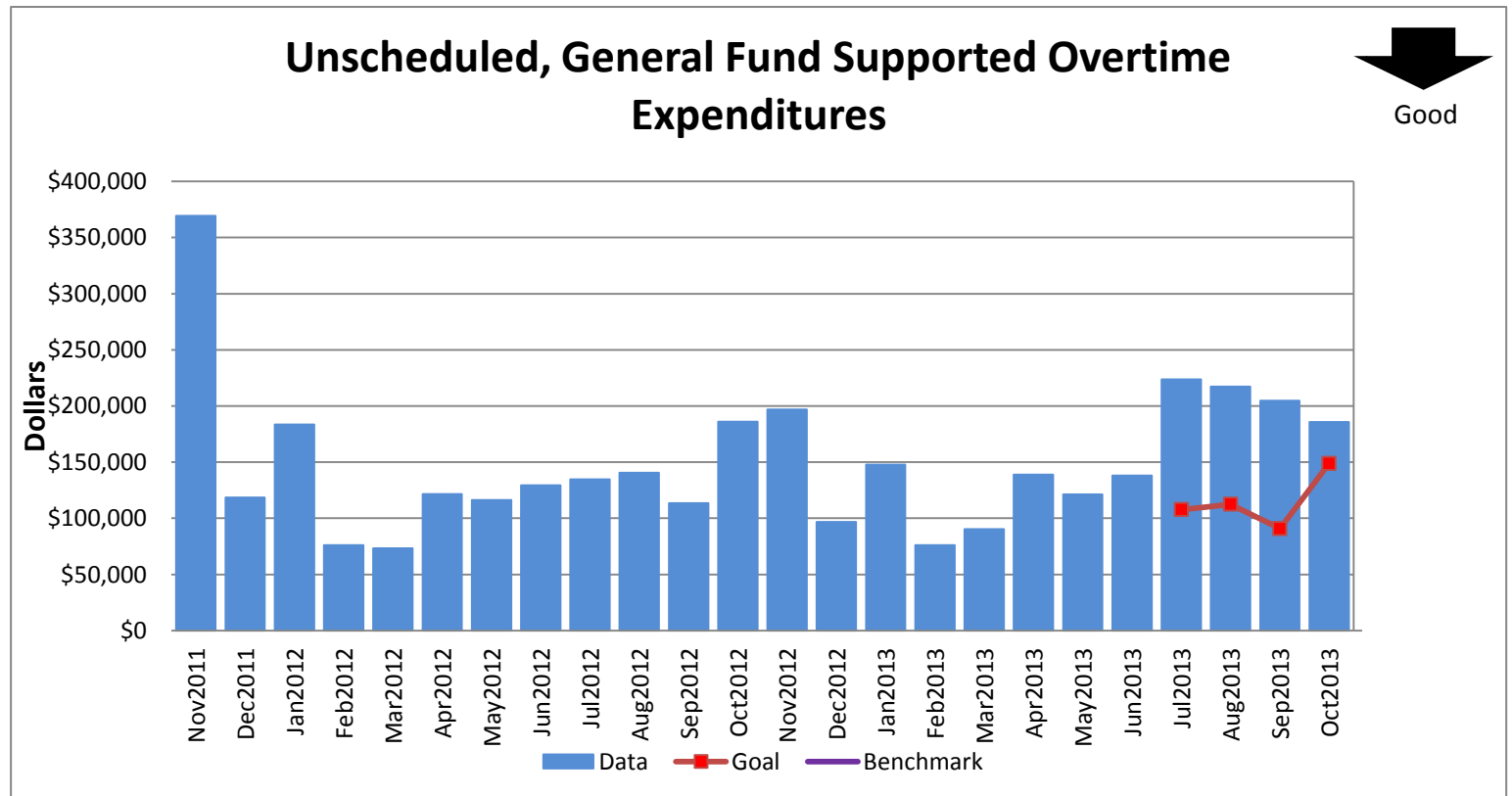


Unscheduled, General Fund Supported Overtime Expenditures Public Works & Assets 12/10/2013

Measurement method		Why measure?		What is our goal?	
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Compared to FY13, reduce unscheduled OT by 20% by the end of FY15	
How are we doing?					
Jul2013-Oct2013 4 Month Goal	Jul2013-Oct2013 4 Month Actual		Oct2013 Goal	Oct2013 Actual	
\$459,928	\$831,758		\$148,920	\$185,920	
			Performance Stoplight Key		
			Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data		



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